

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-086
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**ACCEPTING ADAW DONATION AND CREATING NEW LINES
DCDHS – DAS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

This resolution authorizes the acceptance of new funds from the Alzheimer’s and Dementia Alliance of WI (ADAW), the creation of new lines in the budget and position authority to be increased by .50 FTE for a Dementia Support Specialist Project position.

Current Policy or Practice -

Budget changes and changes in position authority require County Board approval.

Impact of Adopting Proposal -

DAS Division will be managing the Alzheimer Family Caregiver Support Program internally for the remainder of 2023 that was contracted to ADAW through a POS contract. A .50 LTE will be hired for the remainder of 2023 to ensure families receiving grants through this program are supported. For this reason, an LTE expense line is being requested. Position authority will be increased by .50 FTE.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- _____ Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- _____ No Budget Effect
 - Increases Rev. Budget
 - Increases Exp. Budget
 - _____ Decreases Rev. Budget
 - _____ Decreases Exp. Budget
 - Increases Position Authority
 - _____ Decreases Position Authority
- Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

The total amount of funds awarded to DCDHS by ADAW is \$300,000 for the period of August 28, 2023 to approximately August 31, 2028. There is no impact to county levy in accepting these funds.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$326,270				County Taxes				
Operating Expenses	\$1,300				Federal				
Contractual Services	(\$27,570)				State				
Capital					Other	\$300,000			
Total	\$300,000	\$0	\$0	\$0	Total	\$300,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Position authority will increase by 0.5 FTE for a Dementia Support Specialist Project position over the next 5 years (131 pay periods). The project position will end when funding from ADAW has been fully spent.

Prepared By:

Agency:		Division:	
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